



# CITY OF ROCKLIN

## MEMORANDUM

DATE: January 27, 2009

TO: Honorable Mayor and City Council

FROM: Carlos A. Urrutia, City Manager  
Mark Riemer, Director  
Dept. of Community Services & Facilities

RE: Recommendation to Suspend the 2009 Rocklin Jubilee

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The projected budget deficit for FY2008/09 is \$2,000,000 and, potentially, \$5,000,000 for FY2009/10. The City Manager has directed every department director to institute changes in operations to reduce costs and increase revenues. He also directed staff to identify programs and/or services that could be suspended or eliminated without resulting in a major service impact to the community. Some of the programs and services that are identified for suspension and/or elimination will be presented to the City Council for direction.

Staff is recommending that the City Council suspend the 2009 Rocklin Jubilee. It is critical to make a decision on the 2009 Jubilee at this time since staff needs to make contractual commitments (entertainers, stage and sound equipment, fireworks, etc.) in the immediate future.

Staff estimates that the City will save an estimated **\$134,000** in avoidable expenses for the 2008/09 fiscal year by suspending the 2009 Rocklin Jubilee. Avoidable expenses include personnel related costs (including overtime, part-time pay, and other personnel-related resources) totaling an estimated \$54,000; and, non-personnel expenses (including entertainment, fireworks, fencing, signage, security lighting, generators, portable restroom rentals, and other materials and supplies, etc.) totaling an estimated \$135,000. Jubilee revenues are projected at \$55,000. The savings will be spread throughout several departments including police and public works, but primarily community services and facilities.

In addition to the \$134,000 in direct savings, full-time Community Services staff who are involved in the planning for the Jubilee can direct their efforts towards other department programs that will result in additional savings in personnel costs at the part-time level.

**2010 Rocklin Jubilee** – While the economic outlook for the 2009/10 fiscal year is not good, staff recommends that a Jubilee budget be prepared for 2009/10. Staff will work with community organizations to make the Jubilee a “community-operated” event where the City would take a support role. In the event that the economy does not recover adequately by mid 2009/10, staff will ask for City Council directive in respect to the 2010 Jubilee at a later date.